

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Regional Transportation Training Center
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Dana Young

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					2,750,000	0	2,750,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Eric Johnson
- b. Organization: Hillsborough Community College
- c. Email: ejohnson71@hccfl.edu
- d. Phone #: (813)253-7560

6. Organization or Name of Entity Receiving Funds:

- a. Name: Hillsborough Community College
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough, Pasco, Pinellas

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The state of Florida is currently home to the nation's third largest transportation, logistics and distribution sector with 47,000 new jobs created in the first quarter of 2015. Tampa Bay, with its four major highways, a seaport, railways, international airport and major trucking firms, is playing a critical role in this growth, and as a result, the occupations associated with the region's intermodal system are all currently on the state's Targeted Occupations List with most projecting double-digit employment growth over the next five years.

HCC proposes to leverage its experience in building successful statewide training programs within the transportation sector for the purpose of establishing a Regional Transportation Training Center that will allow the college to expand its ability to supply the region with a highly skilled workforce. In developing programs for the region's transportation sector, HCC has taken a phased approach using industry demand as the guiding factor.

In phase 1, the college partnered with regional automotive dealerships, the University of South Florida, three regional transit agencies and the Port of Tampa to create programs in automotive technologies, bus transit technology and welding. Now, in response to growing demand from the trucking and people mover/light rail systems industries, the college is preparing to launch phase 2 which is the focus of this legislative item.

In phase 2, the proposed center will house the college's existing transportation programs and allow for both the expansion of the welding program and the development of new programs in Diesel Transit Technology and Compressed Natural Gas Systems. In addition, the center will house the state's first Automated People Mover/Light Rail Systems training program which is being developed in partnership with Mitsubishi Heavy Industries America. The program will serve the

needs of Mitsubishi at Tampa International Airport with the goal of eventually training workers statewide. After the successful completion of phase 2, the college anticipates moving forward with two additional programs in Sheet Metal Fabrication and Aviation Maintenance.

The Regional Transportation Training Center is expected to graduate 225 students annually who, directly or indirectly, will contribute to the following economic indicators in a significant way (1) business output, (2) regional domestic product, (3) property values, (4) personal wealth, (5) business investment and growth. The Florida Department of Economic Opportunity has identified over 2,600 job openings annually in the transportation career cluster. These job openings have an annual economic impact of \$67.5 million to the local economy.

Over the past 10 years, the college's transportation programs have been supported by a \$750,000 grant from the Department of Commerce, a \$600,000 grant from the Kellogg Foundation, \$250,000 from JP Morgan Chase, and in-kind contributions from industry partners demonstrating the college's success with these programs.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes